

Health and Human Services





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<u>Original Appropriations</u>	<u>FY 1999</u>	<u>FY 2009</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<u>By Department or Division</u>				
Med. Indigent Health Care	\$12.1	\$20.8	5.5%	71.1%
Health & Welfare	837.7	1,893.6	8.5%	126.0%
Environmental Quality	34.4	---	---	(100.0%)
Child Welfare	41.4	60.8	3.9%	46.7%
Commissions & Councils	2.0	4.8	9.0%	137.6%
Indirect Support Services	26.3	37.8	3.7%	43.7%
Medical Assistance	492.8	1,407.2	11.1%	185.6%
Mental Health Services	43.7	40.5	(0.8%)	(7.3%)
Public Health Services	40.9	83.7	7.4%	104.7%
Service Integration	---	2.6	---	---
Psychiatric Hospitalization	---	32.7	---	---
Devel Disabled	35.3	43.6	2.1%	23.4%
Veterans Services	12.7	---	---	(100.0%)
Welfare	108.1	145.9	3.0%	35.0%
Substance Abuse	---	33.9	---	---
Independent Living Council	---	.5	---	---
Public Health Districts	8.3	11.3	3.2%	36.6%
Total	\$858.1	\$1,926.2	8.4%	124.5%

By Fund Source

General	\$273.1	\$619.0	8.5%	126.7%
Dedicated	80.1	140.0	5.7%	74.7%
Federal	504.9	1,167.3	8.7%	131.2%
Total	\$858.1	\$1,926.2	8.4%	124.5%

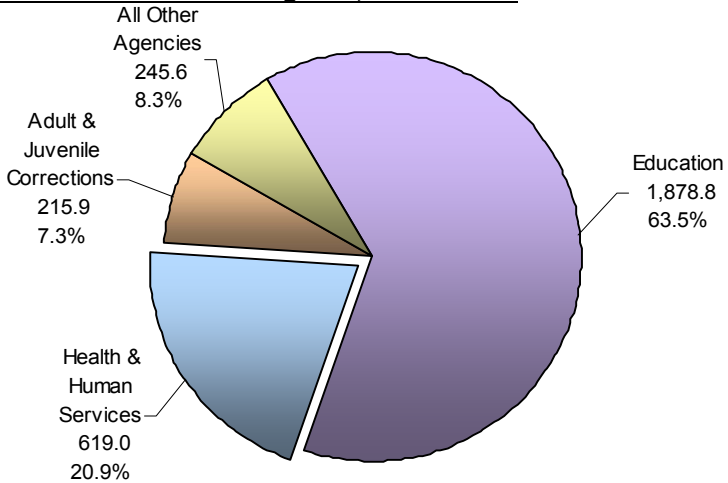
Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ **Medicaid Reform:** During the 2006 session, legislation was approved that reformed Idaho's Medicaid program. Under the adopted reform the Medical Assistance Division's appropriation was split into four budgeted programs: Medicaid Administration & Medical Management, Dual Eligible Individuals, Services for Individuals with Disabilities, and Services to Working-Age Adults and Healthy Children.

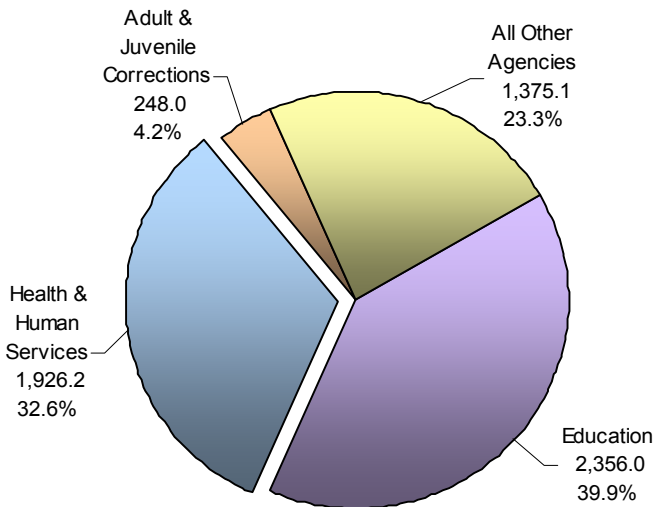
FY 2009 State Appropriations

About 21% percent of all state dollars are expended for health and social service programs; these programs account for 33% of the total state budget when all other fund sources are considered

State General Fund Budget \$2,959.3 Million



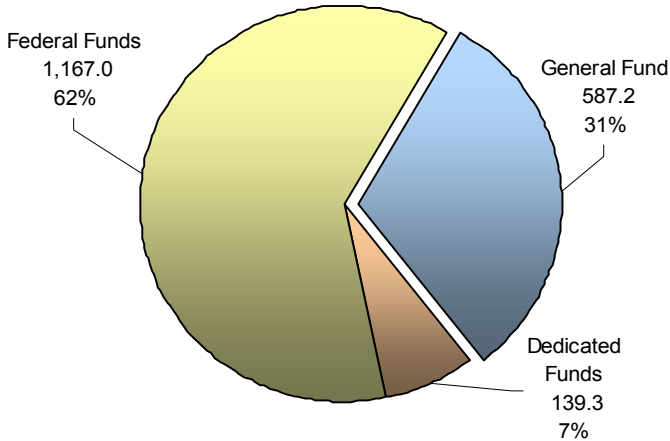
Total State Budget \$5,905.3 Million



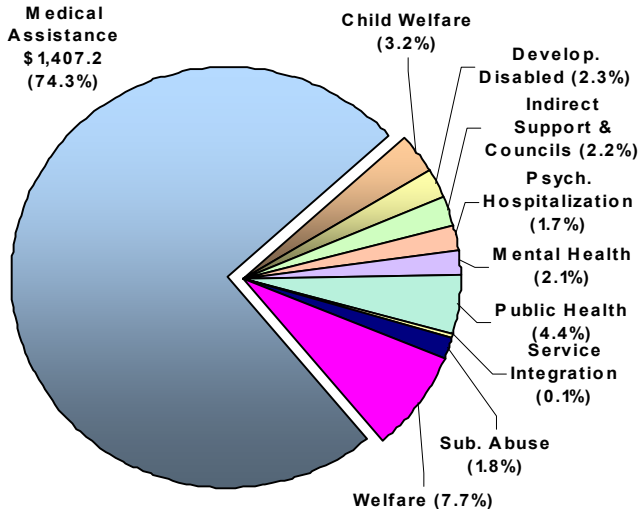
FY 2009 DHW Appropriation: \$1,894 M

Over 74% of all monies appropriated to the Department of Health and Welfare are expended for medical services and long-term care on behalf of low-income people with limited resources

Appropriation by Fund Source



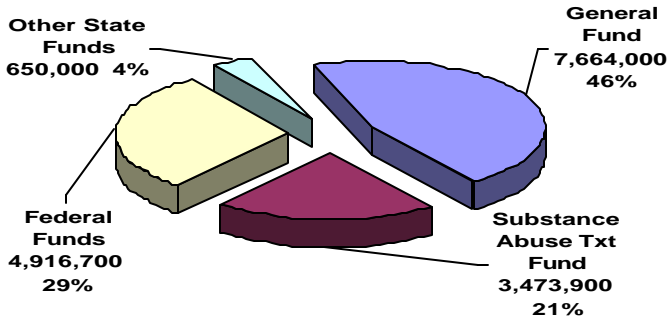
Appropriation by Division (millions)



Statewide Community-Based Substance Abuse Treatment Expenditures

The state expends substance abuse treatment funds for community based treatment through the Idaho Department of Health & Welfare. The funding is allocated from the General Fund, the Substance Abuse Treatment Fund which is comprised of beer & wine taxes revenue from the liquor surcharge, other dedicated funds, and federal funds.

FY 2008 IDHW Substance Abuse Treatment Expenditures



FY 2008 EXPENDITURE BREAKOUT

	Expenditures	Case Counts (Unduplicated)	Completed Treatment
Prevention & Administration	\$1,417,316	NA	NA
Non-Criminal Justice Clients			
Adults	\$634,049	507	70
Adolescents	\$72,834	98	11
Total	\$706,882	605	81
Criminal Justice Clients			
Adults	\$9,054,942	4,704	1,079
Adolescents	\$2,383,886	1,117	174
Total	\$11,438,828	5,821	1,253
Drug Court Clients			
Adults	\$2,830,006	1,272	259
Adolescents	\$311,521	135	11
Total	\$3,141,527	1,407	270
STATEWIDE TOTAL	\$16,704,554	7,833	1,604

High Cost Services by Client Type

	Average Cost for the Service	
Non-Criminal Justice Clients		
Adults	Transitional Housing	\$8,582
Adolescents	Residential Treatment	\$6,570
Criminal Justice Clients		
Adults	Transitional Housing	\$12,085
Adolescents	Residential Treatment	\$8,626
Drug Court Clients		
Adults	Residential Treatment	\$4,656
Adolescents	Residential Treatment	\$6,336

Medicaid Comparison of Idaho to Western States and Nation

Western States	% Population Enrolled 2006	Per Capita Exp. 2006	\$ Exp. Per Beneficiary 2006	% Chg in Medicaid Expend. 2006-2007
Idaho	11.3%	\$701	\$6,216	2.3%
<i>State Rank</i>	38	44	32	37
Oregon	10.9%	\$786	\$7,207	0.0%
<i>State Rank</i>	40	37	19	44
Washington	15.7%	\$867	\$5,529	2.0%
<i>State Rank</i>	17	27	40	38
Nevada	6.7%	\$472	\$7,061	-7.2%
<i>State Rank</i>	50	50	23	49
Utah	7.7%	\$562	\$7,313	3.0%
<i>State Rank</i>	49	49	16	34
Montana	8.4%	\$760	\$9,041	0.8%
<i>State Rank</i>	45	41	9	42
Wyoming	12.2%	\$814	\$6,685	11.0%
<i>State Rank</i>	33	35	27	9
National	14.8%	\$998	\$6,744	7.3%

SOURCE: Health Care State Rankings 2008, Morgan (CQ Press)

- ◆ When comparing Medicaid enrollment, six of the seven Western states rank in the lower half nationally.
- ◆ From 2006 to 2007, the percentage change in Medicaid expenditures in Idaho was 2.3%, while the national average percentage increase was 7.3%.
- ◆ Idaho's percentage growth in Medicaid expenditures from 2006-2007 is the third highest of the seven Western states.

Medicaid Expenses in Idaho by Service Type (Millions)

	FY 2008	FY 2009	FY 2010
Type of Services	Actuals	Estimate	Estimate
Inpatient Hospital	\$174.5	\$196.2	\$221.7
Nursing Facility	153.0	160.1	174.5
Prescribed Drugs	115.8	124.9	138.5
Waivered Services	148.6	152.3	164.1
Physician Services	66.7	67.7	71.3
Mental Health	104.7	114.1	130.2
Outpatient Hospital	59.9	63.2	68.1
Developmental Disability Center	58.2	59.8	61.1
ICF-MR Care	36.7	37.7	38.9
DSH & UPL	22.9	26.1	26.1
Dental Services	12.5	9.4	11.7
<i>Dental Prepaid Health Plan</i>	22.1	28.6	30.5
CHIP & Access Card	39.2	49.9	60.6
Targeted Case Management	13.5	14.8	17.0
Personal Care Services	26.5	26.8	28.9
Medical Transportation	19.6	20.9	23.4
Durable Medical Equip/Supplies	15.2	16.0	17.0
Medicare Parts A&B	31.3	39.7	38.5
<i>Medicare Prepaid Health Plan</i>	2.5	2.4	2.6
Home Health Services	8.1	9.3	10.6
Other Practitioners	10.8	11.7	13.3
Physical Therapy	6.9	7.3	7.7
Lab & Radiology Services	12.9	14.0	15.3
EPSDT Services	10.5	12.3	15.4
Rural Health Clinic Services	6.6	6.5	6.5
Federally Qualified Health Center	8.3	9.0	10.9
School District Services	21.2	28.7	38.6
Ambulatory Surgical Centers	20.6	22.8	26.2
Indian Health Services	2.4	2.2	2.1
Primary Care Case Management	6.4	7.0	7.6
Prosthetic & Orthotic	1.5	1.6	1.7
Group Health Plan Payments	2.4	2.9	3.1
Optician Services & Supplies	1.0	1.1	1.1
Outpatient Rehabilitation	2.4	2.5	2.7
Family Planning & Sterilizations	3.3	3.5	4.0
Hospice Benefits	5.4	7.0	7.9
Audiologist	0.4	0.4	0.4
Breast/Cervical Cancer	3.5	3.8	4.1
Miscellaneous	3.7	3.9	3.9
Total	\$1,261.7	\$1,368.1	\$1,507.8
Dollar Difference	112.9	106.4	139.7
% Change from previous year	9.8%	8.4%	10.2%